## Scorecards

## **E** Parks, Recreation and Cultural Affairs

7 No filter **IDENTIFY OF A STRAIGHT OF A S** Cultural Affairs - Infuse diverse arts and cultural experiences into the community through advocacy, support, education and presentation. **■**2 ♦2 **●**2 **8**0  $\Delta_{\nabla}$ 0 Name Actual **Target Variance Variance Time Period** FY 09, Q4, 123 98 25 26% Community Partnerships ₩ Apr Art Education Classes/Workshops Offered 288 307 -19 6% FY 09, Q4,  $\Diamond$ \_\_ Apr **Cultural Affairs Events** 93 FY 09, Q4, ₩ 1,990 1,897 5% Anr Cyclorama Revenue US\$67,500.00 US\$82,000.00 -US\$14,500.00 17.68% FY 09, Q4, Apr Δ Cyclorama Visitors 8,600 11,000 -2,40022% FY 09, Q4, Apr Cultural Experience Project - Enrollment 30,526 31,911 -1,385 FY 09, Q4, Against Attendance Target Apr Park Design - Provide state-of-the-art facilities by assessing, prioritizing, and upgrading existing capital assets. **■**0 **♦**0 **●**3 8  $\Delta_{\nabla}$ **Name Actual Target** Variance **Variance Time** % **Period** Capital Projects On Schedule 75% 11% FY 09, Q4, 86% 15% Apr Skilled Services Work Orders Filled On Time 100.00% 90.00% 10.00% 11.11% FY 09, Q4, Apr Contractor Work Orders Filled On Time 90.0% Δ 94.0% 4.0% FY 09, Q4, Apr Parks - Provide a park system that is safe, well maintained, abundant, accessible, and well-funded. **■**1 ♦1 **●**4 80 8  $\Delta_{\overline{\Psi}}$ 0 **Variance Name** Actual **Target** Variance Time % Period Routine Tree Takedown Work Order Age 13 45 -32 71% FY 09, Q4, \_\_ ₩ (days) -Open Apr Scheduled Activity Trim/Leaf Removal-88.00% 95.00% -7.00% 7.37% FY 09, Q4, \_\_ Undergrowth Apr Scheduled Activity Mulching/Mowing 84.00% 95.00% -11.00% 11.58% FY 09, Q4, ₩ Apr Scheduled Activity Litter/limbs/playgrounds 100.00% 95.00% 5.00% 5.26% FY 09, Q4, Δ Apr Scheduled Activity Garbage-Parks 103.00% 95.00% 8.00% 8.42% FY 09, Q4, Δ Apr 7 Routine Tree Takedown Work Order Age 45 84% FY 09, Q4, Δ (days) -Closed Recreation - Provide accessible recreation programs, which afford an opportunity for after-school, summer youth, teens and senior populations to be inspired, grow and achieve through learning and life-skill experiences. **■**2 **◇**0 **●**2 **尽**0

Metric Studio

## Scorecards

## **E** Parks, Recreation and Cultural Affairs

₹ N	o filte	r	DPRCA Strategic Objectives					
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period
•	_	-	Recreation Program Enrollment	2,712	2,253	459	20%	FY 09, Q4, Apr
	•	-	Participants Served	29,798	30,678	-880	3%	FY 09, Q4, Apr
	-		Recreation Programs Offered	31	31	0	0%	FY 09, Q4, Apr
	-	-	Participant to Staff Ratio	21	18	3	17%	FY 09, Q4, Apr
	metric		1					
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period
3			Tons of CO2e Greenhouse Gas Emissions (Annual) -DPRCA -Sustainability	4,746				FY 08, Q2